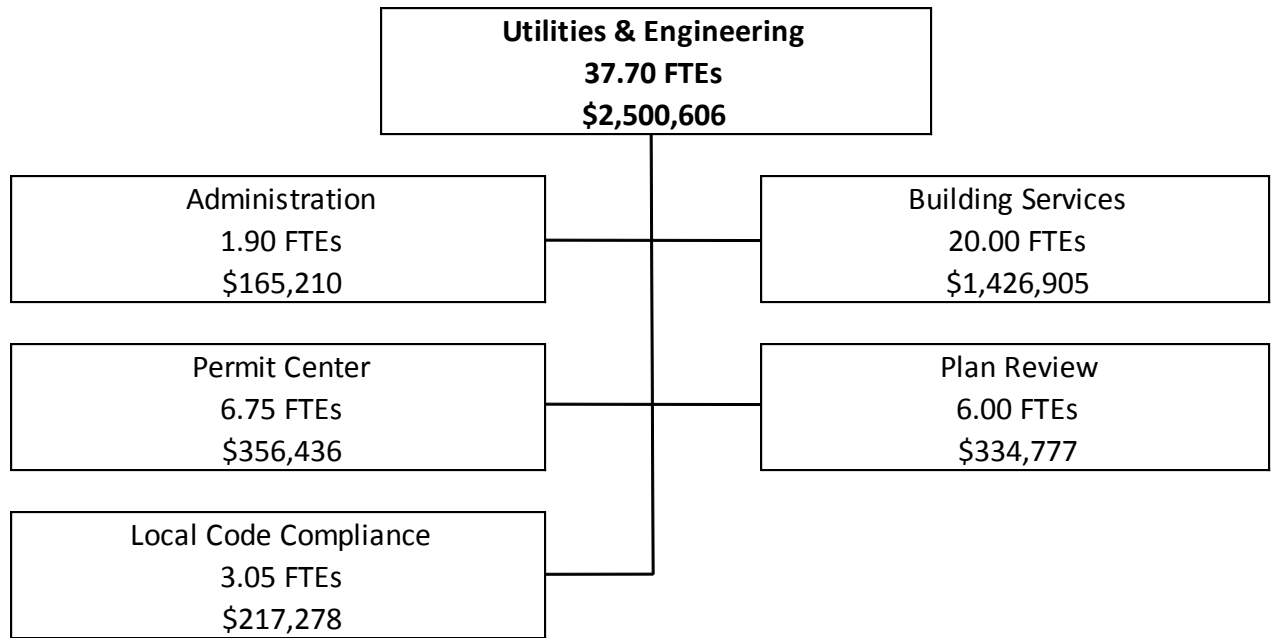


Catawba County Government



Utilities & Engineering

Summary

| | 2007/08 Actual | 2008/09 Current | 2009/10 Requested | 2009/10 Approved | Percent Change |
|-----------------------------|--------------------|--------------------|----------------------|---------------------|-------------------|
| Revenues | | | | | |
| State | \$0 | \$0 | \$0 | \$0 | 0% |
| Charges & Fees | 2,655,507 | 2,236,817 | 1,560,818 | 1,560,818 | -30% |
| Miscellaneous | 208 | 0 | 0 | 0 | 0% |
| From Self Insurance Fund | 0 | 0 | 0 | 0 | 0% |
| From W&S Reserve | 77,958 | 0 | 0 | 0 | 0% |
| From W&S Construction | 0 | 0 | 0 | 0 | 0% |
| General Fund | 100,708 | 661,812 | 939,788 | 939,788 | 42% |
| Total | \$2,834,381 | \$2,898,629 | \$2,500,606 | \$2,500,606 | -14% |
| Expenses | | | | | |
| Personal Services | \$2,220,306 | \$2,235,710 | \$2,001,538 | \$2,001,538 | -10% |
| Supplies & Operations | 558,349 | 606,919 | 499,068 | 499,068 | -18% |
| Capitalized Leases | 0 | 0 | 0 | 0 | 0% |
| Capital | 55,726 | 56,000 | 0 | 0 | -100% |
| Total | \$2,834,381 | \$2,898,629 | \$2,500,606 | \$2,500,606 | -14% |
| Expenses by Division | | | | | |
| Administration | \$185,038 | \$163,832 | \$165,210 | \$165,210 | 1% |
| Building Services | 1,726,900 | 1,826,499 | 1,426,905 | 1,426,905 | -22% |
| Water & Sewer | 100,677 | 0 | 0 | 0 | 0% |
| Permit Center | 301,158 | 353,786 | 356,436 | 356,436 | 1% |
| Plan Review | 320,872 | 340,878 | 334,777 | 334,777 | -2% |
| Code Compliance | 199,736 | 213,634 | 217,278 | 217,278 | 2% |
| | \$2,834,381 | \$2,898,629 | \$2,500,606 | \$2,500,606 | -14% |
| Employees | | | | | |
| Permanent | 38.20 | 37.70 | 37.70 | 37.70 | 0% |
| Hourly | 0.06 | 0.06 | 0.00 | 0.00 | 0% |
| Total | 38.26 | 37.76 | 37.70 | 37.70 | 0% |

Budget Highlights

The Utilities & Engineering budget represents a 14% decrease from its Fiscal Year 2008/09 budget. This is due primarily to the housing sector and a reduction in permit applications. Because of this, 6 vacant building inspector positions are unfunded.

With the passage of the American Recovery and Reinvestment Act, the Federal government infused all states with money dedicated to water and wastewater projects. After the first round of funding, Utilities & Engineering administration staff was able to procure funds for the Blackburn-Plateau Water Loop. Staff continues to submit applications for subsequent rounds of stimulus funding.

UTILITIES & ENGINEERING ADMINISTRATION

Statement of Purpose

Coordinate and manage Solid Waste, Utilities & Engineering, Building Services, Plan Review, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioner goals for Fiscal Year 2008. The continued development of the EcoComplex project will increase Catawba County's tax base and create jobs as measured by tracking results of partnership agreements.
2. Ensure citizens receive quality customer service from all Utilities and Engineering Staff by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform duties with exceptional customer service skills as measured by customer survey reports.
3. To increase citizen awareness provide education and awareness about the functions of Utilities and Engineering to citizens, employees, and other interested parties through the continued efforts of the Departments' Informational Officer as measured by educational tracking logs.

BUILDING SERVICES

Statement of Purpose

The mission of Catawba County Building Services Division is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the Service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of the Building Services Division have as its foundation four guiding principles: protecting the public; providing the best possible customer service; promoting economic development; and ensuring consistency in the application of Codes and treatment of customers.

Outcomes

1. Provide for the continued safety and health of the citizens of Catawba County by ensuring that all construction meets the North Carolina state building codes through a 95% accuracy rate in inspections. This accuracy will be monitored and quantified by performing a minimum of two quality control inspections per Building Official per month.
2. Ensure citizens receive quality customer service from Building Services Officials by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform building inspection duties with exceptional customer service skills as measured by customer survey reports.
 - d. Conducting 90% of all requested inspections the next day or on the contractors requested inspection date as measured by inspection logs.
 - e. Fulfilling 100% of requests for inspection services within 2 working days measured by inspection logs.
3. Provide a higher degree of efficiency, to the citizens of Catawba County, within the Building Services Division through the full implementation of Mobile Highway. Increased inspection hours for Building Services Officials by four hours weekly per official, thus increasing the inspection rate to between 10 and 14 inspections per day per official. An increase in staffing levels will be recommended before the inspection rate consistently reaches 16 inspections per day per official.

4. Assist in maintaining an accurate structures layer in the Catawba County Geospatial Information Services (GIS) system in order to provide accurate data to the citizens of Catawba County. By capturing 100% of required structures through the use of Global Positioning System (GPS) equipment and working with the Catawba County GIS Department to maintain structure layers.
5. Control the cost of training and education by providing certification training and education for inspectors locally in Catawba County when cost effective with the goal of providing a minimum of 60% of all required training locally.

PERMIT CENTER

Statement of Purpose

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

Outcomes

1. Ensure citizens receive quality customer service from Permit Center Specialists by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform duties with exceptional customer service skills as measured by customer survey reports.
2. Ensure citizens timely permit issuance through maintaining equity in the workload at each permit center location by tracking the number of permits issued by location as evidenced by tracking logs and monthly reports.

PLAN REVIEW

Statement of Purpose

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the North Carolina Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections for existing buildings utilizing the North Carolina Rehabilitation Code (Rehab Code), conducts plan review services based on State local option plan review guidelines and conducts plan review during express plan review appointments.

Outcomes

1. Provide timely plan review services by reviewing 97% of all commercial blueprints submitted for code compliance, contacting the applicant through email, fax or telephone with the results within 10 working days. Meeting this outcome will expedite the plan review process allowing construction to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Plan Review Officials by:
 - a. Maintaining a customer service rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform plan review duties with exceptional customer service skills as measured by customer survey reports.
3. Promote awareness and use of time and money saving optional services available to Catawba County customers and citizens, which are:
 - a. The North Carolina Rehabilitation Code, which allows for the renovation of older buildings by relaxing certain requirements for modern buildings. Staff will provide informational materials to customers about this program, which encourages the use of existing buildings as measured by inspection logs.
 - b. Local Option Plan Review, which allows County Plan Review Officials, to perform plan specification and document approval for various building classifications that would otherwise require submittal to Raleigh. Measure and report number of plans submitted and reviewed by plan review logs and monthly reports.
 - c. Express Plan Review, which provides customers the opportunity to have their design professionals', meet with local government officials to accelerate plan

approvals and permit issuance. This optional service allows projects in most cases to be reviewed and permitted in the same day, thus allowing construction to begin much sooner. Measure and report the total number of plans submitted and reviewed by plan review logs and monthly reports.

EROSION CONTROL AND LOCAL CODE COMPLIANCE

Statement of Purpose

To protect regional water quality through the administration of a local soil sedimentation and erosion control program, providing timely permitting service to local contractors and developers. To protect the health, safety, and general welfare of the citizens of Catawba County through the implementation of the local code compliance program, providing assistance and information to enhance and improve our community and public awareness.

Outcomes

1. Provide timely plan review services by reviewing and permitting 100% of all sedimentation and erosion control plans submitted for code compliance and permitting within 10 working days. Meeting this outcome will expedite the plan review and permitting process allowing grading to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Erosion Control and Local Code Compliance Staff by:
 - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
 - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
 - c. Participating in eight hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution.
3. Provide public and employee education regarding Soil Sedimentation, Erosion Control and Stormwater awareness in cooperation with the North Carolina Department of Natural Resources (NC DENR), the County's Waste Reduction Coordinator/Educator, municipalities and other sources made available as measured by tracking logs.